

EXHIBIT

DATE 2-9-07

HB

| Estimated Changes from the Executive Budget (Preliminary) | | |
|---|-----------------------|---------------------------------|
| February 9, 2007 - Subject to Change | | |
| Increases/Reductions from Executive Budget | General Fund | Health and Medicaid Initiatives |
| <u>Increases</u> | | |
| Direct Care Worker Wage Increases | \$7,500,000 | \$3,000,000 |
| Provider Rate Increases 2.5% Each Year* | 3,725,447 | (38,732) |
| Direct Care Worker Health Insurance | 2,945,125 | 0 |
| Pregnant Women to 150% of the Poverty Level | 0 | 2,159,646 |
| CHIP Eligibility to 175% of the Poverty Level** | 0 | 1,812,045 |
| Mental Health Services Plan | 7,000,000 | 0 |
| Nursing Home IGT/Public Health/Part C Gap Kids | 3,200,000 | 0 |
| Behavioral Inpatient Health Facility | 3,000,000 | 0 |
| Medically Needy - Increase Countable Income | 1,500,000 | 0 |
| Aging Services | 1,000,000 | 0 |
| Drop In Centers | 1,000,000 | 0 |
| Mentally Ill Offender Services | 1,000,000 | 0 |
| Suicide Hotline/Ombudsman | 800,000 | 0 |
| Physician Rate Increase - FY 2009 | 700,000 | 0 |
| SLTC I-149 FMAP Changes | 368,266 | (368,266) |
| Raise Campus Rates - Children's Mental Health | 105,000 | 0 |
| Subtotal Increases | \$33,843,838 | \$6,564,693 |
| <u>Reductions and General Fund Revenue Increases</u> | | |
| Medicaid Caseload Estimates | (\$6,842,065) | \$0 |
| Big Sky Rx | 0 | (8,425,424) |
| Raise Cigarette Tax Transfers to General Fund | (3,583,890) | 0 |
| Reduce Increase for DD Waiting List | (3,011,782) | 0 |
| Fostercare Caseload | (2,812,139) | 0 |
| Changes to Mental Health Request - DP 33410 | (1,120,391) | 0 |
| Reduce LIEAP Increase | (1,000,000) | 0 |
| Therapeutic Group Home - Rate Unbundling | (600,000) | 0 |
| Public Health Lab Equipment Funding Switch | (200,000) | 0 |
| Statewide Present Law Adjustment Funding - HRD | (177,868) | 0 |
| Prescription Drug Review | (82,200) | 0 |
| Motor Pool Rate Changes* | (60,000) | 0 |
| Subtotal Revenue Increases/Reductions | (\$19,490,335) | (\$8,425,424) |
| Over (Under) Executive Budget (Subject to Change)* | \$14,353,503 | (\$1,860,731) |
| *Estimated amount | | |
| **Contingent upon approval of passage of legislation | | |